

Environmental Services Department

John Stufflebean, Director

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Work with our community to conserve
natural resources and safeguard the
environment for future generations

City Service Areas

Environmental and Utility Services

Core Services

Manage Potable Water

Develop, operate and maintain the City's
municipal potable water system

Manage Urban Runoff Quality

Protect the health of the South Bay
watershed through regulatory programs that
prevent pollution from entering the storm
sewer system and waterways

Manage Recycled Water

Develop, operate and maintain a recycled
water system that reduces effluent to the
Bay and provides a reliable and high quality
alternative water supply

Manage Wastewater

Manage wastewater for suitable discharge
into the South San Francisco Bay and for
beneficial reuse to protect the environment
and public health

Manage Recycling and Garbage Services

Collect, process and dispose of solid waste
to maximize diversion from landfills and
protect public health, safety and the
environment

Protect Natural and Energy Resources

Promote enhanced air quality,
environmentally responsible land use, and
conservation of water and energy resources

Strategic Support: Public Education, Long Range Planning, Employee Services, Facility Management, Financial Management, Information Technology Services, Clerical Support, and Materials Management

Environmental Services Department

Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Manage Potable Water	\$ 18,935,912	\$ 21,763,442	\$ 22,555,863	\$ 22,553,527	3.6%
Manage Recycled Water	3,122,897	4,233,192	4,331,343	4,331,343	2.3%
Manage Recycling and Garbage Services	68,325,090	83,670,498	88,004,562	93,281,311	11.5%
Manage Urban Runoff Quality	5,095,813	6,172,472	5,849,266	5,879,266	(4.8%)
Manage Wastewater	53,065,570	59,927,754	59,440,234	61,736,030	3.0%
Protect Natural and Energy Resources	1,274,952	2,939,340	2,503,814	3,001,073	2.1%
Strategic Support	7,935,584	7,679,992	7,897,764	7,828,561	1.9%
Total	\$ 157,755,818	\$ 186,386,690	\$ 190,582,846	\$ 198,611,111	6.6%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 44,388,500	\$ 50,942,453	\$ 53,460,100	\$ 54,943,821	7.9%
Overtime	1,194,090	860,407	860,407	860,407	0.0%
Subtotal	\$ 45,582,590	\$ 51,802,860	\$ 54,320,507	\$ 55,804,228	7.7%
Non-Personal/Equipment	112,173,228	134,583,830	136,262,339	142,806,883	6.1%
Total	\$ 157,755,818	\$ 186,386,690	\$ 190,582,846	\$ 198,611,111	6.6%
Dollars by Fund					
General Fund	\$ 1,325,974	\$ 1,785,919	\$ 1,356,143	\$ 842,189	(52.8%)
Integrated Waste Mgmt	67,818,434	83,035,717	87,957,896	94,125,663	13.4%
Sewer Svc & Use Charge	927,639	1,040,269	1,269,146	836,954	(19.5%)
SJ/SC Treatment Plant Oper	62,696,496	71,014,827	69,745,424	72,140,820	1.6%
Storm Sewer Operating	5,580,392	6,738,532	6,492,752	6,518,068	(3.3%)
Water Utility	18,862,804	21,648,628	22,606,218	22,606,058	4.4%
Capital Funds	544,079	1,122,798	1,155,267	1,541,359	37.3%
Total	\$ 157,755,818	\$ 186,386,690	\$ 190,582,846	\$ 198,611,111	6.6%
Authorized Positions	446.50	476.50	478.50	493.50	3.6%

Environmental Services Department

Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2007-2008):	476.50	186,386,690	1,785,919
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Energy Watch Grant		(298,685)	(298,685)
● Rebudget: Public Area Recycling Program		(116,950)	0
● Rebudget: Watershed Outreach Program		(102,250)	0
● Rebudget: WET Rebate Program		(90,000)	0
● Rebudget: Silicon Valley Energy Partnership (SVEP)		(36,687)	(36,687)
● 2008-2009 Storm Sewer Rate Increase Noticing		(200,000)	0
● Plant Master Plan Outreach		(100,000)	0
● Pretreatment Program Staffing		(86,692)	0
● Diesel Retrofit Mandate Compliance		(75,000)	0
● Infrastructure Mapping Equipment		(50,000)	0
One-Time Prior Year Expenditures Subtotal:	0.00	(1,156,264)	(335,372)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		2,256,175	40,551
- 1.0 Environmental Inspector II to 1.0 Associate Environmental Service Specialist			
- 1.0 Analyst II to 1.0 Senior Analyst			
- Reorganization Plan: 1.0 Staff Specialist, 1.0 Staff Technician, 1.0 Senior Accountant, 1.0 Environmental Inspector II, 1.0 Senior Water Meter Reader and 2.0 Environmental Services Specialists to 2.0 Environmental Services Program Managers, 2.0 Analysts, 1.0 Water Meter Reader and 1.0 Associate Construction Inspector	(1.00)		
- 1.0 Environmental Inspector II and 1.0 Accountant II to 1.0 Accounting Technician and 1.0 Marketing and Public Outreach Representative II			
- 1.0 Heavy Equipment Operator to 1.0 Senior Heavy Equipment Operator			
- 1.0 Research Chemist to 1.0 Supervising Environmental Service Specialist			
- 1.0 Marketing and Public Outreach Representative II to 1.0 Analyst II			
- 1.0 Deputy Director to 1.0 Assistant Director			
- 1.0 Principal Office Specialist to 1.0 Staff Specialist			
- 1.0 Accountant to 1.0 Senior Accountant			
● Transfer of the Plant Landscape Maintenance from Parks, Recreation and Neighborhood Services Department (1.0 Maintenance Worker I, 1.0 Senior Maintenance Worker and 1.0 Groundswoker)	3.00	312,352	0

Environmental Services Department

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Single-Family dwelling contract adjustments		2,420,066	0
• Yard waste collection/street sweeping contract adjustments		1,206,700	0
• Multi-Family dwelling contract adjustments		647,000	0
• Changes in Integrated Billing System costs		99,000	0
• Annualization related to the Green Building Policy Implementation		88,628	130,236
• Changes in Neighborhood Clean-Up Program costs		81,600	0
• Changes in equipment rental costs		53,248	0
• Annualization related to Watershed Enforcement		28,704	0
• Changes in Water Conservation Program costs		26,000	0
• Community-Based Organizations COLA		18,309	18,309
• Changes in vehicle maintenance and operations costs		10,500	0
• Annualization related to the Integrated Waste Management Program Administrative Efficiencies		9,256	0
• Annualization related to Las Plumas Site Maintenance		6,035	0
• Annualization related to the As-Build Drawing Program		5,142	0
• Annualization related to the Plant Lab Staffing		2,023	0
• Annualization related to the Plant Industrial Safety Program		(4,688)	0
• Annualization related to the Plant HVAC Management Program		(16,690)	0
• Annualization related to Construction Site Inspector Staffing		(23,148)	0
• Annualization related to the Plant Infrastructure Management Program		(60,545)	0
• Annualization related to the Plant Preventive Maintenance Program		(74,617)	0
• Annualization related to the Plant Expansion and Reliability Improvements		(81,832)	0
• Downtown PBID Funding Shift		(283,500)	(283,500)
• Water and Wastewater In-Lieu fee adjustments		(1,690,906)	0
• Changes in overhead costs		(1,869,092)	0
• Changes in gas and electricity costs		1,093,800	0
• Changes in water purchases, costs, and customer base		1,092,900	0
Technical Adjustments Subtotal:	2.00	5,352,420	(94,404)
2008-2009 Forecast Base Budget:	478.50	190,582,846	1,356,143
Investment/Budget Proposals Approved			
Manage Potable Water			
Environmental & Utility Services CSA			
- Central Service Yard Consolidation		(4,000)	0
- Water Utility Fund Overhead Budget Adjustment		1,664	0
Manage Potable Water Subtotal:	0.00	(2,336)	0

Environmental Services Department

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)			
Manage Recycling and Garbage Services			
<i>Environmental & Utility Services CSA</i>			
- Recycle Plus Customer Service Efficiency Implementation		450,000	0
- Multi-Family Dwelling Diversion Increase		3,000,000	(506,556)
- Construction and Demolition Recycling Program	2.00	1,094,520	0
- "Zero Waste" - Organic Materials Recovery	2.00	411,448	0
- Household Hazardous Waste Facility		290,781	0
- Expanded Street Sweeping Signage		30,000	0
- Public Litter Can Program Funding Shift		0	(400,000)
Manage Recycling and Garbage Services Subtotal:	4.00	5,276,749	(906,556)
Manage Urban Runoff Quality			
<i>Environmental & Utility Services CSA</i>			
- Expanded Street Sweeping Signage		30,000	0
Manage Urban Runoff Quality Subtotal:	0.00	30,000	0
Manage Wastewater			
<i>Environmental & Utility Services CSA</i>			
- Treatment Plant Residual Sludge Staffing	1.00	(28,179)	0
- Central Service Yard Consolidation		(15,000)	0
- Treatment Plant Equipment Replacement		1,100,000	0
- Treatment Plant Capital Project Delivery	4.00	386,092	0
- Treatment Plant Maintenance Staffing Training and Safety	1.00	80,417	0
- Treatment Plant Pilot Operator Certification Incentive Program		50,000	0
- Diesel-Powered Vehicles Retrofit		14,500	0
- Fats, Oils, and Grease (FOG) Program Expansion	3.00	465,385	0
- Pretreatment Program Staffing	1.00	138,856	0
- Pollution Prevention Program Expansion		103,725	0
Manage Wastewater Subtotal:	10.00	2,295,796	0
Protect Natural and Energy Resources			
<i>Environmental & Utility Services CSA</i>			
- Energy Watch Grant Program		188,560	188,560
- Water Conservation Program Staffing	1.00	104,657	0
- Rebudget: Energy Watch Grant Program		162,900	162,900
- Rebudget: Silicon Valley Energy Partnership Grant		22,000	22,000
- Rebudget: Clean Cities Coalition Grant		9,942	9,942
- Rebudget: AAA Greenlight Initiative Grant		9,200	9,200
Protect Natural and Energy Resources Subtotal:	1.00	497,259	392,602

Environmental Services Department

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)			
Strategic Support			
<i>Environmental & Utility Services CSA</i>			
- Telephone Communications Cost Efficiencies		(69,203)	0
Strategic Support Subtotal:	0.00	(69,203)	0
Total Investment/Budget Proposals Approved	15.00	8,028,265	(513,954)
2008-2009 Adopted Budget Total	493.50	198,611,111	842,189

Environmental Services Department

Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Account Clerk II	3.00	3.00	-
Accountant II	3.00	1.00	(2.00)
Accounting Technician	1.00	2.00	1.00
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Air Conditioning Mechanic	3.00	3.00	-
Analyst I/II	11.00	14.00	3.00
Aquatic Toxicologist	1.00	1.00	-
Associate Construction Inspector	0.00	1.00	1.00
Assistant Director	0.00	1.00	1.00
Assistant Environmental Services Specialist	1.00	1.00	-
Assistant Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Associate Engineer	14.00	16.00	2.00
Associate Engineering Technician	4.00	5.00	1.00
Associate Environmental Services Specialist	6.00	6.00	-
Biologist	4.00	4.00	-
Chemist	7.00	7.00	-
Chemist PT	1.00	1.00	-
Cross Connection Specialist	1.00	1.00	-
Custodian	4.00	4.00	-
Deputy Director	5.00	4.00	(1.00)
Director Environmental Services	1.00	1.00	-
Division Manager	5.00	5.00	-
Electrical Maintenance Supervisor	1.00	1.00	-
Electrician	11.00	11.00	-
Engineer II	4.00	4.00	-
Engineering Technician II	5.00	5.00	-
Environment Inspector I/II	30.00	31.00	1.00
Environment Inspector, Assistant	6.00	6.00	-
Environment Inspector, Senior	3.00	3.00	-
Environmental Compliance Officer	1.00	1.00	-
Environmental Services Program Manager	3.00	5.00	2.00
Environmental Services Specialist	30.00	33.00	3.00
Financial Analyst	2.00	2.00	-
Geographic Information Systems Specialist	1.00	1.00	-
Groundswoker	0.00	1.00	1.00
Heavy Diesel Equipment Operator Mechanic	13.00	13.00	-
Heavy Diesel Equipment Supervisor	1.00	1.00	-
Heavy Equipment Operator	7.00	5.00	(2.00)
Information Systems Analyst	3.00	3.00	-
Instrument Control Supervisor	1.00	1.00	-
Instrument Control Technician	8.00	8.00	-
Laboratory Supervisor	2.00	2.00	-
Laboratory Technician II	14.00	14.00	-
Maintenance Assistant	1.00	1.00	-
Maintenance Worker I	0.00	3.00	3.00

Environmental Services Department

Departmental Position Detail (Cont'd.)

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Maintenance Superintendent	1.00	1.00	-
Marketing & Public Outreach Manager	2.00	2.00	-
Marketing & Public Outreach Representative I	1.00	1.00	-
Marketing & Public Outreach Representative II	4.00	4.00	-
Microbiologist	1.00	1.00	-
Network Engineer	1.00	1.00	-
Network Technician II	2.00	2.00	-
Office Specialist II	11.00	11.00	-
Office Specialist II PT	0.50	0.50	-
Painter Supervisor Water Pollution Control	1.00	1.00	-
Painter Water Pollution Control	7.00	7.00	-
Planner II	1.00	1.00	-
Plant Assistant General Operations Supervisor	1.00	1.00	-
Plant Attendant	3.00	2.00	(1.00)
Plant General Operations Supervisor	1.00	1.00	-
Plant Mechanic	29.00	29.00	-
Plant Mechanical Supervisor	2.00	2.00	-
Plant Operator	38.00	38.00	-
Plant Shift Supervisor	6.00	6.00	-
Principal Accountant	2.00	2.00	-
Principal Construction Inspector	1.00	1.00	-
Principal Office Specialist	5.00	4.00	(1.00)
Principal Water Systems Technician	2.00	2.00	-
Process and Systems Specialist II	1.00	1.00	-
Program Manager II	2.00	2.00	-
Research Chemist	2.00	1.00	(1.00)
Research Microbiologist	1.00	1.00	-
Sanitary Engineer	8.00	8.00	-
Secretary	1.00	1.00	-
Senior Account Clerk	4.00	4.00	-
Senior Accountant	5.00	5.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	4.00	5.00	1.00
Senior Construction Inspector	2.00	2.00	-
Senior Custodian	1.00	1.00	-
Senior Electrician	2.00	2.00	-
Senior Engineer	8.00	8.00	-
Senior Engineering Technician	5.00	6.00	1.00
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Heavy Diesel Equipment Operator Mechanic	3.00	3.00	-
Senior Heavy Equipment Operator	1.00	2.00	1.00
Senior Instrument Control Technician	2.00	2.00	-
Senior Maintenance Worker	2.00	3.00	1.00
Senior Office Specialist	6.00	6.00	-
Senior Plant Mechanic	5.00	5.00	-
Senior Plant Operator	14.00	14.00	-
Senior Process and Systems Specialist	3.00	3.00	-

Environmental Services Department

Departmental Position Detail (Cont'd.)

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Senior Water Meter Reader	1.00	0.00	(1.00)
Senior Water Systems Technician	3.00	3.00	-
Staff Specialist	5.00	6.00	1.00
Staff Technician	3.00	2.00	(1.00)
Supervising Applications Analyst	1.00	1.00	-
Supervising Environmental Services Specialist	11.00	13.00	2.00
Systems Control Supervisor	1.00	1.00	-
Warehouse Supervisor	1.00	1.00	-
Warehouse Worker I	3.00	3.00	-
Warehouse Worker II	1.00	1.00	-
Water Meter Reader	2.00	3.00	1.00
Water Systems Technician	9.00	9.00	-
Yard Master	1.00	1.00	-
Total Positions	476.50	493.50	17.00